

# South Carolina Department of Health and Human Services

**Senate Finance Subcommittee  
Budget Presentation  
March 28, 2012**

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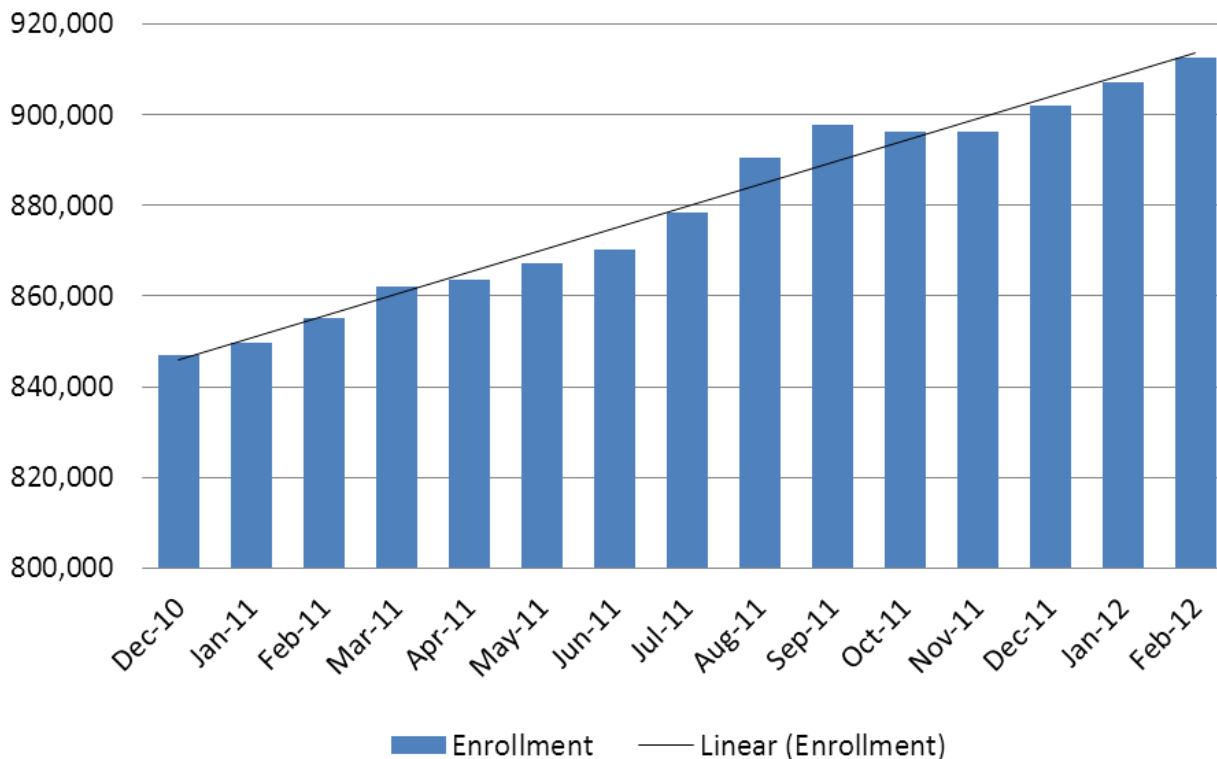
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# Section 1: Overview & FY 2012 Update

# Trends in Medicaid Enrollment

## Actual Monthly Medicaid Enrollment Most Recent 15 Months with Completion Factors



Most recent three months display projected final enrollment.

***FY 2012 year to date expected monthly enrollment:***

***902,128 – December***

***907,025 – January***

***912,657 – February***

***FY 2012 SCDHHS original budget reflected 40,930 additional members.***

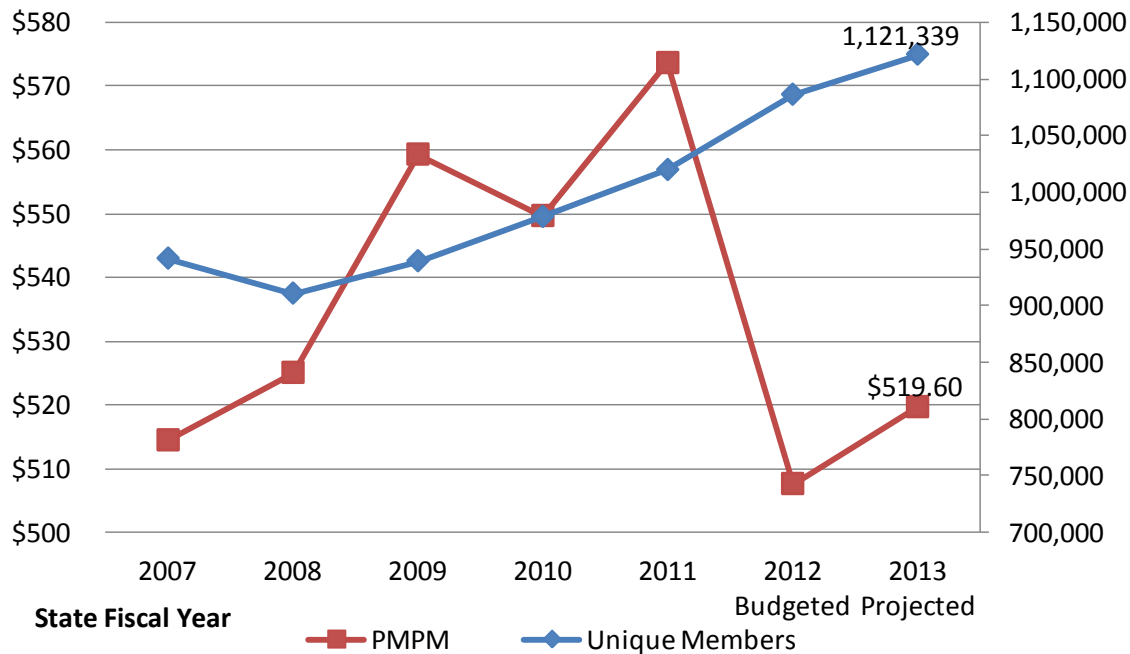
***YTD enrollment growth currently at 42,433 members.***

***Revised enrollment growth forecast for FY 2012 is 50,040 members.***

***Increased enrollment growth is primarily in children and family planning.***

# Bending the Cost Curve

Comparison of Unique Medicaid Members to  
Per Member Per Month (PMPM) Costs



*The Department is pushing costs out of the system, by bending Medicaid's PMPM cost curve.*

*Unique members grew 8% from FY 2007 to FY 2011.*

*PMPM costs grew 12% from FY 2007 to FY 2011.*

*PMPM costs are projected to grow 2.38% from FY 2012 to FY 2013.*

# FY 2012 Year to Date Financial Results

| Current FY 2012 Budget to Year to Date Actuals                  |                         |   |                   |  |
|---|-------------------------|---|-------------------|--|
| As of Month End - February 29, 2012 - Eight Months (Unofficial) |                         |   |                   |  |
|   | FY 2012 Current Budget  | Year to Date Actuals - As of Feb. 29, 2012 (Unofficial) | % Budget Expended |  |
| <b><u>DHHS Medicaid Assistance</u></b>                          |                         |   |                   |  |
| Coordinated Care  | \$ 1,425,423,729        | \$ 857,632,191  | 60.2%             |  |
| Hospital Services   | 774,200,000             | 455,261,986   | 58.8%             |  |
| Disproportionate Share  | 461,500,000             | 356,869,362   | 77.3%             |  |
| Nursing Facilities  | 508,649,914             | 337,809,037   | 66.4%             |  |
| Pharmaceutical Services   | 215,000,000             | 126,807,136   | 59.0%             |  |
| Physician Services  | 187,930,440             | 110,153,382   | 58.6%             |  |
| Community Long-Term Care  | 161,257,044             | 102,677,239   | 63.7%             |  |
| Dental Services   | 99,514,454              | 68,151,233  | 68.5%             |  |
| Clinical Services   | 68,000,000              | 40,421,868  | 59.4%             |  |
| Transportation Services   | 55,000,000              | 38,479,193  | 70.0%             |  |
| Medical Professional Services                                   | 44,005,591              | 23,947,534  | 54.4%             |  |
| Durable Medical Equipment                                       | 40,600,000              | 21,284,163  | 52.4%             |  |
| Lab & X-Ray   | 30,000,000              | 16,587,923  | 55.3%             |  |
| Family Planning   | 22,734,324              | 14,091,255  | 62.0%             |  |
| Hospice   | 12,000,000              | 7,887,362   | 65.7%             |  |
| PACE  | 12,515,061              | 7,937,265   | 63.4%             |  |
| EPSDT Services  | 9,600,000               | 5,946,360   | 61.9%             |  |
| Home Health Services  | 7,002,338               | 4,108,518   | 58.7%             |  |
| Integrated Personal Care  | 5,270,600               | 3,395,770   | 64.4%             |  |
| Optional State Supplement                                       | 17,297,318              | 11,147,802  | 64.4%             |  |
| Premiums Matched  | 179,000,000             | 119,226,658   | 66.6%             |  |
| MMA Phased Down Contributions                                   | 79,000,000              | 47,817,532  | 60.5%             |  |
| Premiums 100% State   | 17,000,000              | 10,509,101  | 61.8%             |  |
| <b>Total DHHS Medicaid Assistance</b>                           | <b>\$ 4,432,500,813</b> | <b>\$ 2,788,149,867</b>                                 | <b>62.9%</b>      |  |
| <b><u>Other DHHS Health Programs</u></b>                        |                         |   |                   |  |
| State Agencies & Other Entities                                 | \$ 897,620,813          | \$ 541,674,375  | 60.3%             |  |
| <b>Total Other DHHS Health Programs</b>                         | <b>\$ 897,620,813</b>   | <b>\$ 541,674,375</b>                                   | <b>60.3%</b>      |  |
| <b><u>Medical &amp; Health Contracts</u></b>                    |                         |   |                   |  |
| Medical & Health Contracts                                      | \$ 132,318,008          | \$ 48,985,067   | 37.0%             |  |
| <b>Total Medical &amp; Health Contracts</b>                     | <b>\$ 132,318,008</b>   | <b>\$ 48,985,067</b>                                    | <b>37.0%</b>      |  |
| <b><u>DHHS Operating Expenditures</u></b>                       |                         |   |                   |  |
| Personnel & Benefits  | \$ 58,089,369           | \$ 36,778,898   | 63.3%             |  |
| Other Operating Costs   | 22,744,944              | 11,816,260  | 52.0%             |  |
| <b>Total DHHS Operating Expenditures</b>                        | <b>\$ 80,834,313</b>    | <b>\$ 48,595,159</b>                                    | <b>60.1%</b>      |  |
| <b>Total Budget to Year to Date Actuals</b>                     | <b>\$ 5,543,273,947</b> | <b>\$ 3,427,404,468</b>                                 | <b>61.8%</b>      |  |

*As of February 29, 2012, 66% of the fiscal year has passed.*

*SCDHHS Medicaid Assistance Expenditures are at 62.9% budget expended as of February 29, 2012.*

*State agency, medical contracts and other operating contracts are below budget primarily because of invoice timing.*

# Section 2: FY 2013 Budget Request

# FY 2013 Budget Request:

## Total All Funds

### Summary of FY 2013 Original DHHS Budget Request

| Appropriation Purpose:  | General Fund & Capital Reserve Fund | Federal Funds           | Total Other Funds     | TOTAL FUNDS             |
|---|-------------------------------------|-------------------------|-----------------------|-------------------------|
| Base Appropriation for Maintenance of Effort:                   |                                     |                         |                       |                         |
| Continuation of Base Budget                                     | \$ 917,495,132                      | \$ 3,221,907,596        | \$ 615,129,975        | \$ 4,754,532,703        |
| Annualization Non-recurring Funding                             | \$ 242,729,457                      | \$ 576,748,788          | \$ -                  | \$ 819,478,245          |
| Subtotal - Base Appropriation Request for Maintenance of Effort | \$ 1,160,224,589                    | \$ 3,798,656,384        | \$ 615,129,975        | \$ 5,574,010,948        |
| New Spending Requests   | \$ 103,799,862                      | \$ 245,840,718          | \$ -                  | \$ 349,640,580          |
| Non-recurring Capital Request                                   | \$ 7,157,264                        | \$ 30,353,993           | \$ -                  | \$ 37,511,257           |
| <b>Total FY 2013 Original DHHS Budget Request</b>               | <b>\$ 1,271,181,715</b>             | <b>\$ 4,074,851,095</b> | <b>\$ 615,129,975</b> | <b>\$ 5,961,162,785</b> |
| <b>FY 2012 Approved Appropriation - All Funds</b>               |                                     |                         |                       | <b>\$ 5,796,543,317</b> |
| <b>% Change</b>   |                                     |                         |                       | <b>2.8%</b>             |

**Original SCDHHS Budget Request was \$5.96 billion which is a 2.8% increase over the FY 2012 appropriation.**

**98% of the request is required simply to keep the program operating at the current level.**

**FY 2013 Original Budget projected 28,771 average additional members.**

**FY 2013 Revised Forecasts projects 32,438 average additional members.**



# DHHS FY 2013 Budget Request to Proposed Executive Budget

| Executive Budget Changes from DHHS Requested Budget                        |   |                         |                       |                         |
|--|---|-------------------------|-----------------------|-------------------------|
|  | General Fund &<br>Capital Reserve<br>Fund | Federal<br>Funds        | Total Other<br>Funds  | TOTAL<br>FUNDS          |
| <b>Total FY 2013 Original DHHS Budget Request</b>                          | <b>\$ 1,271,181,715</b>                   | <b>\$ 4,074,851,095</b> | <b>\$ 615,129,975</b> | <b>\$ 5,961,162,785</b> |
| <b>Annualization Management Funding</b>                                    |   |                         |                       |                         |
| Proviso 90.16 - Cigarette Tax Collections                                  | (157,299,845)                             |                         | 157,299,845           |                         |
| Proviso 90.3 - Health Tobacco Settlement Trust                             | (8,481,912)                               |                         | 8,481,912             |                         |
| <b>Subtotal - Base Appropriation Request<br/>for Maintenance of Effort</b> | <b>\$ (165,781,757)</b>                   | <b>\$ -</b>             | <b>\$ 165,781,757</b> | <b>\$ -</b>             |
| <b>Changes to Original New Spending Request</b>                            |   |                         |                       |                         |
| Medicaid Enrollment Growth & Federal Mandates                              |   |                         |                       |                         |
| Adjustment for Pay Plan  | \$ 260,070                                | \$ -                    | \$ -                  | \$ 260,070              |
| Reduction in Care Coordination Growth                                      | (1,000,000)                               | (2,360,255)             | -                     | (3,360,255)             |
| Reduction in Funding for Adult Dental Restoration                          | (3,749,760)                               | (8,850,240)             | -                     | (12,600,000)            |
| <b>Subtotal - Changes to Original New Spending Request</b>                 | <b>\$ (4,489,690)</b>                     | <b>\$ (11,210,495)</b>  | <b>\$ -</b>           | <b>\$ (15,700,185)</b>  |
| <b>Total Executive Budget Changes</b>                                      | <b>\$ (170,271,447)</b>                   | <b>\$ (11,210,495)</b>  | <b>\$ 165,781,757</b> | <b>\$ (15,700,185)</b>  |
| <b>Total Executive Budget Proposal *</b>                                   | <b>\$ 1,100,910,268</b>                   | <b>\$ 4,063,640,600</b> | <b>\$ 780,911,732</b> | <b>\$ 5,945,462,600</b> |

\* Above amount includes:

#### General Fund

Maintenance of Effort \$ 994,442,832

New Spending Initiatives 99,310,172

**Total General Fund \$ 1,093,753,004**

**Capital Reserve Fund \$ 7,157,264**

**Total General Fund & Capital Reserve Fund \$ 1,100,910,268**

***Executive Budget is \$15.7 million less than original submission.***

***The FY 2013 Executive Budget is a 2.6% increase over the FY 2012 appropriation.***

***FY 2013 Executive Budget re-categorizes \$165.8 million of General Fund request (Tobacco Tax and Tobacco Settlement) to Other Funds.***

# Recap of FY 2013 Executive Budget Appropriation Request by Major Program Use

| FY 2013 Executive Budget<br>Total All Funds Summary of DHHS Program Spending |               |  | FY 2013 Executive Budget |
|--|---------------|--|--------------------------|
| Major Program Use  |               |  |                          |
| <b>Medicaid Assistance</b>   |               |  | <b>\$ 4,446,220,040</b>  |
| <b>Other Medicaid Health Programs</b>  |               |  |                          |
| State Agencies/Other Entities (1)  |               |  | \$ 932,327,592           |
| <b>Medical Contracts</b>   |               |  |                          |
| Medical Health Contracts   |               |  | \$ 113,617,692           |
| <b>Operating Expenditures</b>  |               |  |                          |
| Personnel & Benefits   |               |  |                          |
| Personnel Costs  | \$ 46,846,502 |  |                          |
| Benefits   | 15,724,016    |  |                          |
| Total Personnel & Benefits   |               |  | \$ 62,570,518            |
| Other Operating  |               |  | 19,275,106               |
| <b>Total Operating Expenditures</b>  |               |  | <b>\$ 81,845,624</b>     |
| <b>New Funding Requests:</b>   |               |  |                          |
| <b>New Program Initiatives</b>   |               |  |                          |
| Medicaid Enrollment Growth & Mandates  |               |  | \$ 228,338,657           |
| Enrollment Planning & Management   |               |  | 99,102,738               |
| Reduction in Long-term Care Waiting lists                                    |               |  | 6,149,000                |
| Fraud & Abuse Case Management Enterprise System                              |               |  | 350,000                  |
| <b>Total New Program Initiatives</b>   |               |  | <b>\$ 333,940,395</b>    |
| <b>Non-recurring Capital Request</b>   |               |  | <b>\$ 37,511,257</b>     |
| <b>Total New Funding Requests - All Funds</b>                                |               |  | <b>\$ 371,451,652</b>    |
| <b>Total Appropriated Budget WITH</b>  |               |  | <b>\$ 5,945,462,600</b>  |
| <b>New Spending Initiatives &amp; Capital Requests</b>                       |               |  |                          |
| <b>FY 2012 Budget Appropriation - July 1</b>                                 |               |  | <b>\$ 5,796,543,317</b>  |
| <b>% Change</b>  |               |  | <b>2.6%</b>              |

*\$932 million was submitted for Medicaid estimates for other state agencies, a 3.8% growth over FY 2012.*

*61% of new funding request is related to Maintenance of Effort (MOE) and other mandates.*

*More than \$4.4 billion of Medicaid request is for Medical Assistance payments.*

# FY 2013 Executive Budget by Major Purpose

## DHHS FY 2013 Budget Appropriation Proposal

|   | {A}                     | {B}                     | {C}                     | {D}                   | {E}                   | {F}                   |
|---|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| Budget by Major Program and Spending Purpose  | All Funds - Total       | General Fund            | Federal Funds           | Earmarked Funds       | Restricted Funds      | Capital Reserve Funds |
| <b><u>DHHS Medicaid Assistance</u></b>  |                         |                         |                         |                       |                       |                       |
| Coordinated Care <i>WITH</i> Enrollment Growth for TANSF/SNAP (\$99,102,738)        | \$ 1,710,451,398        | \$ 378,530,331          | \$ 1,201,421,050        | \$ -                  | \$ 130,500,017        | \$ -                  |
| Hospital Services   | 771,900,000             | 139,894,804             | 542,182,560             | 7,995,000             | 81,827,636            | -                     |
| Disproportionate Share  | 480,128,621             | 18,628,621              | 324,157,600             | 17,342,400            | 120,000,000           | -                     |
| Nursing Facilities  | 514,901,045             | 149,234,551             | 361,666,494             | -                     | 4,000,000             | -                     |
| Pharmaceutical Services   | 224,499,959             | 22,593,171              | 157,688,771             | 20,000,000            | 24,218,017            | -                     |
| Physician Services  | 183,047,463             | 42,965,427              | 128,572,538             | -                     | 11,509,498            | -                     |
| Community Long-term Care (CLTC) <i>WITH</i> funding for 550 New Slots (\$6,149,000) | 172,388,507             | 42,264,483              | 121,085,688             | -                     | 9,038,336             | -                     |
| Dental Service  | 97,915,517              | 18,384,366              | 68,775,859              | -                     | 10,755,292            | -                     |
| Clinical Services   | 68,255,459              | 16,318,501              | 47,942,634              | -                     | 3,994,324             | -                     |
| Transportation Services   | 49,658,076              | 11,651,782              | 34,879,833              | -                     | 3,126,461             | -                     |
| Medical Professional Services   | 47,691,730              | 11,931,726              | 33,498,671              | -                     | 2,261,333             | -                     |
| Durable Medical Equipment   | 41,400,000              | 9,856,728               | 29,079,360              | -                     | 2,463,912             | -                     |
| Lab & X-Ray Services  | 28,631,876              | 6,560,072               | 20,111,030              | -                     | 1,960,774             | -                     |
| Family Planning   | 23,703,720              | 1,925,602               | 21,333,348              | -                     | 444,770               | -                     |
| Hospice   | 12,490,000              | 2,886,419               | 8,772,976               | -                     | 830,605               | -                     |
| Program of All-Inclusive Care (PACE)  | 13,809,328              | 3,426,160               | 9,699,671               | -                     | 683,497               | -                     |
| Early and Periodic Screening, Diagnosis & Treatment (EPSDT) Services                | 10,864,132              | 3,233,166               | 7,630,966               | -                     | -                     | -                     |
| Home Health Services  | 6,670,524               | 1,457,396               | 4,685,376               | -                     | 527,752               | -                     |
| Integrated Personal Care (IPC)  | 5,270,600               | 1,270,818               | 3,702,069               | -                     | 297,713               | -                     |
| Optional State Supplement (OSS)   | 17,632,480              | 13,881,053              | -                       | 18,000                | 3,733,427             | -                     |
| Premiums Matched  | 198,100,000             | 44,635,213              | 139,145,440             | -                     | 14,319,347            | -                     |
| MMA Phased Down Contributions   | 82,300,000              | 80,722,176              | -                       | 1,577,824             | -                     | -                     |
| Premiums 100% State   | 18,100,000              | 14,810,953              | -                       | -                     | 3,289,047             | -                     |
| <b>Total DHHS Medicaid Assistance</b>   | <b>\$ 4,779,810,435</b> | <b>\$ 1,037,063,519</b> | <b>\$ 3,266,031,935</b> | <b>\$ 46,933,224</b>  | <b>\$ 429,781,757</b> | <b>\$ -</b>           |
| <b><u>DHHS Other Health Programs</u></b>  |                         |                         |                         |                       |                       |                       |
| Alcohol and Other Drug Abuse Services (DAODAS)                                      | \$ 13,249,431           | \$ -                    | \$ 9,306,400            | \$ 3,943,031          | \$ -                  | \$ -                  |
| Commission for the Blind  | 39,805                  | -                       | 27,959                  | 11,846                | -                     | -                     |
| Continuum of Care   | 6,590,057               | -                       | 4,628,856               | 1,961,201             | -                     | -                     |
| Corrections (DOC)   | 2,333,948               | -                       | 1,639,365               | 694,583               | -                     | -                     |
| Disabilities & Special Needs (DDSN)   | 560,536,408             | -                       | 393,720,773             | 166,815,635           | -                     | -                     |
| Education (DOE)   | 50,000,000              | -                       | 35,120,000              | 14,880,000            | -                     | -                     |
| Health & Environmental Control (DHEC)   | 14,158,264              | -                       | 9,944,765               | 4,213,499             | -                     | -                     |
| Juvenile Justice (DJJ)  | 3,350,020               | -                       | 2,353,054               | 996,966               | -                     | -                     |
| Medical University of SC (MUSC)   | 41,858,252              | -                       | 29,401,236              | 12,457,016            | -                     | -                     |
| Mental Health (DMH)   | 155,000,000             | -                       | 108,872,000             | 46,128,000            | -                     | -                     |
| SC State Housing Authority  | 330,000                 | -                       | 231,792                 | 98,208                | -                     | -                     |
| School for Deaf & Blind   | 4,778,795               | -                       | 3,356,626               | 1,422,169             | -                     | -                     |
| Social Services (DSS)   | 12,412,716              | -                       | 8,718,692               | 3,694,024             | -                     | -                     |
| University of South Carolina (USC)  | 5,742,100               | -                       | 4,033,251               | 1,708,849             | -                     | -                     |
| Wil Lou Gray Opportunity School   | 30,000                  | -                       | 21,072                  | 8,928                 | -                     | -                     |
| Emotionally Disturbed Children  | 37,732,690              | -                       | 26,503,441              | 11,229,249            | -                     | -                     |
| Other Entities Funding  | 23,960,020              | -                       | 16,829,518              | 7,130,502             | -                     | -                     |
| Pass-through funds (DSH & Maxillofacial)  | 225,086                 | 225,086                 | -                       | -                     | -                     | -                     |
| <b>State Agencies &amp; Other Entities</b>  | <b>\$ 932,327,592</b>   | <b>\$ 225,086</b>       | <b>\$ 654,708,800</b>   | <b>\$ 277,393,706</b> | <b>\$ -</b>           | <b>\$ -</b>           |
| <b><u>Medical Contracts</u></b>   |                         |                         |                         |                       |                       |                       |
| Medical Contracts   | \$ 113,617,692          | \$ 30,316,918           | \$ 63,371,332           | \$ 18,197,442         | \$ 1,732,000          | \$ -                  |
| Fraud & Abuse Case Management Enterprise System                                     | 350,000                 | 175,000                 | 175,000                 | -                     | -                     | -                     |
| Non-Recurring Capital Program (Federal Match for Capital Reserve Fund)              | 37,511,257              | -                       | 30,353,993              | -                     | 7,157,264             | 7,157,264             |
| <b>Total Medical Contracts</b>  | <b>\$ 151,478,949</b>   | <b>\$ 30,491,918</b>    | <b>\$ 93,900,325</b>    | <b>\$ 18,197,442</b>  | <b>\$ 8,889,264</b>   | <b>\$ 7,157,264</b>   |
| <b><u>DHHS Operating Expenditures</u></b>   |                         |                         |                         |                       |                       |                       |
| Personnel & Benefits  | \$ 62,570,518           | \$ 21,090,232           | \$ 36,161,234           | \$ 5,319,052          | \$ -                  | \$ -                  |
| Other Operating Costs   | 19,275,106              | 4,882,249               | 12,838,306              | 1,554,551             | -                     | -                     |
| <b>Total DHHS Operating Expenditures</b>  | <b>\$ 81,845,624</b>    | <b>\$ 25,972,481</b>    | <b>\$ 48,999,540</b>    | <b>\$ 6,873,603</b>   | <b>\$ -</b>           | <b>\$ -</b>           |
| <b>Total Budget - Annual Operating Budget Appropriation (With Capital Reserve)</b>  | <b>\$ 5,945,462,600</b> | <b>\$ 1,093,753,004</b> | <b>\$ 4,063,640,600</b> | <b>\$ 349,397,975</b> | <b>\$ 438,671,021</b> | <b>\$ 7,157,264</b>   |

FY 2012 Budget Appropriation - July 1

\$ 5,796,543,317

% Change from FY 2013 Executive Request to FY 2012 Original

2.6%

## Section 3: Looking Ahead

# Affordable Care Act (ACA) Medicaid Expansion Impact

| Projected Enrollment Growth                            |                |                    |                  |                      |
|--|----------------|--------------------|------------------|----------------------|
| Population   | FY 2013        | FY 2014            | FY 2015          | FY 2020              |
| <b>Current Programs (Original Projections)</b>         |                |                    |                  |                      |
| Medicaid   | 857,906        | 871,000            | 884,000          | 952,000              |
| CHIP   | 66,408         | 67,000             | 68,000           | 74,000               |
| <b>Total Current Programs</b>                          | <b>924,314</b> | <b>938,000</b>     | <b>952,000</b>   | <b>1,026,000</b>     |
| <b>After Expansion- 71% Average Participation</b>      |                |                    |                  |                      |
| <b>Expansion Population</b>                            |                |                    |                  |                      |
| Parents/Childless Adults                               |                | 236,000            | 236,000          | 251,000              |
| <b>Currently Insured Population (Crowd-out)</b>        |                |                    |                  |                      |
| Children and Currently Eligible Parents                |                | 79,000             | 79,000           | 84,000               |
| Newly Eligible Parents/Childless Adults                |                | 97,000             | 97,000           | 103,000              |
| <b>Currently Uninsured (Eligible but Unenrolled)</b>   |                |                    |                  |                      |
| Children   |                | 51,000             | 51,000           | 55,000               |
| Parents  |                | 40,000             | 40,000           | 43,000               |
| <b>SSI Disable Eligible</b>                            |                | 7,000              | 7,000            | 8,000                |
| <b>Total Expansion from ACA Participants</b>           |                | <b>510,000</b>     | <b>510,000</b>   | <b>544,000</b>       |
| <b>Total Medicaid Population After Expansion</b>       |                | <b>1,448,000</b>   | <b>1,462,000</b> | <b>1,570,000</b>     |
| <b>Estimated Fiscal Impact of Population Expansion</b> |                |                    |                  |                      |
| State Funds  | \$             | 53,200,000         | \$               | 128,700,000          |
| Federal Funds  | \$             | 944,900,000        | \$               | 1,999,200,000        |
| <b>Total Fiscal Impact - All Funds</b>                 | <b>\$</b>      | <b>998,100,000</b> | <b>\$</b>        | <b>2,127,900,000</b> |

## ACA Projections

*By FY 2015, latest actuarial estimates indicate that enrollment in the SC Medicaid program will exceed 1.46 million members.*

*For FY 2014 and 2015, SCDHHS will need at least \$181.9 million in additional match for ACA provisions and enrollment.*

# Affordable Care Act Impact: FY 2014 to FY 2020

| Fiscal Impact - FY 2014 through FY 2020<br>State Budget Dollars (values shown in millions) |                           |                       |
|--|---------------------------|-----------------------|
|  | Baseline<br>Participation | Full<br>Participation |
| Medicaid Assistance Expansion to 138%  |                           |                       |
| • Expansion Population   | \$ 310.60                 | \$ 384.80             |
| • Crowd-out Population   | 541.00                    | 816.30                |
| • Eligible but Unenrolled Population   | 584.30                    | 834.80                |
| SSI Eligible   | 13.30                     | 13.30                 |
| Pharmacy Rebate Savings - MCO  | (334.00)                  | (334.00)              |
| Health Insurer Assessment Fee  | 100.90                    | 108.80                |
| DSH Payment Reductions   | (217.50)                  | (217.50)              |
| CHIP Program - Enhanced FMAP   | (114.30)                  | (114.30)              |
| Physician Fee Schedule Change  | -                         | -                     |
| Administrative Expenses  | 192.60                    | 271.20                |
| <b>Total</b>   | <b>\$ 1,077.00</b>        | <b>\$ 1,763.50</b>    |
| <b>Additional Sensitivity</b>  |                           |                       |
| Increase Fee Schedule to 100% Medicare<br>All Physicians and All Services                  | \$ 588.10                 | \$ 622.10             |
| <b>Total with Sensitivity</b>  | <b>\$ 1,655.10</b>        | <b>\$ 2,385.60</b>    |

Low

## ACA Projections

*South Carolina can expect to spend \$1.1 billion to \$2.4 billion more in state funds through FY 2020 as a result of the Affordable Care Act.*

High